

SCHEDULE 7.001

FY2004 HPD FULL COST ALLOCATION PLAN

CITY OF HOUSTON. POLICE DEPARTMENT

POLICE - CITY MARSHAL

NATURE AND EXTENT OF SERVICES

City Marshal is one of the three components of the Special Divisions. This entity receives services from the Special Divisions' Administration. The cost of this entity along with the allocated cost from the Special Divisions is directly allocated to Municipal Courts - Justice.

City of Houston, Texas
FY 2004 Full Cost Plan. Police
POLICE-CITY MARSHAL
Costs to be allocated

	1st Allocation	2nd Allocation	Sub-total	Total
Expenditures per financial statement:	\$6,176,000			\$6,176,000
Deductions:				
CAPITAL OUTLAY				
Total deductions:				
Allocated additions:				
CHIEF'S COMMAND	617,010	58,616	675,626	
PROFESSIONAL DEVELOPMENT	284,113	38,234	322,347	
TECHNICAL SERVICES	62,829	16,577	79,406	
SUPPORT SERVICES	258,768	10,157	268,925	
SPECIAL D. - ADM	971	199	1,170	
Total allocated additions:	1,223,691	123,783	1,347,474	1,347,474
Total to be allocated:	\$7,399,691	\$123,783		\$7,523,474
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City of Houston, Texas
FY 2004 Full Cost Plan. Police
POLICE-CITY MARSHAL
Schedule of costs to be
allocated by function

	Total General & admn		POLICE SERVICES
Wages & benefits			

SALARIES & WAGES	\$4,570,000		\$4,570,000
FRINGE BENEFITS	1,409,000		1,409,000
Other expense and cost			

SUPPLIES	6,000		6,000
OTHER CHARGES	191,000		191,000
CAPITAL OUTLAY			
SERVICES			
Departmental			
Expenditures	6,176,000		6,176,000
Functional cost	6,176,000		6,176,000
Additions: 1st			
Others	1,223,691	1,223,691	
Reallocate admin		(1,223,691)	1,223,691
Allocable costs	7,399,691		7,399,691
1st Allocation	7,399,691		7,399,691
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Additions: 2nd			
Others	123,783	123,783	
Reallocate admin		(123,783)	123,783
Allocable costs	123,783		123,783
2nd Allocation	123,783		123,783
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DMG/NGCS II
06/05/2003

City of Houston, Texas
FY 2004 Full Cost Plan. Police
POLICE-CITY MARSHAL
Schedule of costs to be
allocated by function

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Schedule 7.003
FISCAL 2002
(continued)

	Total General & admn	POLICE SERVICES
Total allocated	\$7,523,474 =====	\$7,523,474 =====

City of Houston, Texas
FY 2004 Full Cost Plan. Police
POLICE-CITY MARSHAL
Detail allocation of
POLICE SERVICES

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
MUNICIPAL COURTS	100	100.000	\$7,399,691		\$7,399,691	\$123,783	\$7,523,474
Subtotal	100	100.000	7,399,691		7,399,691	123,783	7,523,474
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Total	100	100.000	\$7,399,691		\$7,399,691	\$123,783	\$7,523,474
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(A) Alloc basis: DIRECT ALLOCATION TO MUNICIPAL COURTS - JUSTICE

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06/05/2003

City of Houston, Texas
FY 2004 Full Cost Plan. Police
POLICE-CITY MARSHAL
Departmental Cost
Allocation Summary

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Schedule 7.005
FISCAL 2002

	Total	POLICE SERVICES
MUNICIPAL COURTS	\$7,523,474	\$7,523,474
Direct Billed		
Total	\$7,523,474	\$7,523,474
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